

A-3. Total District - Detail Functions

Number of Pupils 3,542	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 29,102,194	\$ 8,216	100.0%
Instruction	100	\$ 17,653,979	\$ 4,984	60.7%
Face-to-Face Teaching	110	\$ 17,049,645	\$ 4,814	58.6%
Instructional Teachers	111	15,783,774	4,456	54.2%
Substitutes	112	221,627	63	0.8%
Instructional Paraprofessionals	113	1,044,244	295	3.6%
Classroom Materials	120	\$ 604,334	\$ 171	2.1%
Pupil-Use Technology & Software	121	61,854	17	0.2%
Instructional Materials, Trips & Supplies	122	542,480	153	1.9%
Instructional Support	200	\$ 3,021,408	\$ 853	10.4%
Pupil Support	210	\$ 1,451,765	\$ 410	5.0%
Guidance & Counseling	211	460,347	130	1.6%
Library & Media	212	425,883	120	1.5%
Extracurricular	213	271,007	77	0.9%
Student Health & Services	214	294,529	83	1.0%
Teacher Support	220	\$ 85,278	\$ 24	0.3%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	85,278	24	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,484,365	\$ 419	5.1%
Program Management	231	181,198	51	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,303,167	368	4.5%
Operations	300	\$ 3,830,542	\$ 1,081	13.2%
Non-Instructional Pupil Services	310	\$ 1,445,714	\$ 408	5.0%
Transportation	311	487,015	137	1.7%
Food Service	312	728,946	206	2.5%
Safety	313	229,753	65	0.8%
Facilities	320	\$ 1,981,137	\$ 559	6.8%
Building Upkeep, Utilities & Maintenance	321	1,981,137	559	6.8%
Business Services	330	\$ 403,691	\$ 114	1.4%
Data Processing	331	74,252	21	0.3%
Business Operations	332	329,439	93	1.1%
Other Commitments	400	\$ 2,651,546	\$ 749	9.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 203,239	\$ 57	0.7%
Debt Service	421	0	0	0.0%
Capital Projects	422	203,239	57	0.7%
Out-of-District Obligations	430	\$ 2,448,307	\$ 691	8.4%
Parochial, Pvt, Charter & Public Pass Through	431	2,091,466	590	7.2%
Retiree Benefits & Other	432	356,841	101	1.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,944,719	\$ 549	6.7%
School Management	510	\$ 1,400,998	\$ 396	4.8%
Principals & Assistant Principals	511	1,063,280	300	3.7%
School Office	512	337,718	95	1.2%
Program / Operations Management	520	\$ 119,458	\$ 34	0.4%
Deputies, Sr Administrators, and Researchers	521	119,458	34	0.4%
District Management	530	\$ 424,263	\$ 120	1.5%
Superintendent & School Board	531	389,244	110	1.3%
Legal	532	35,018	10	0.1%